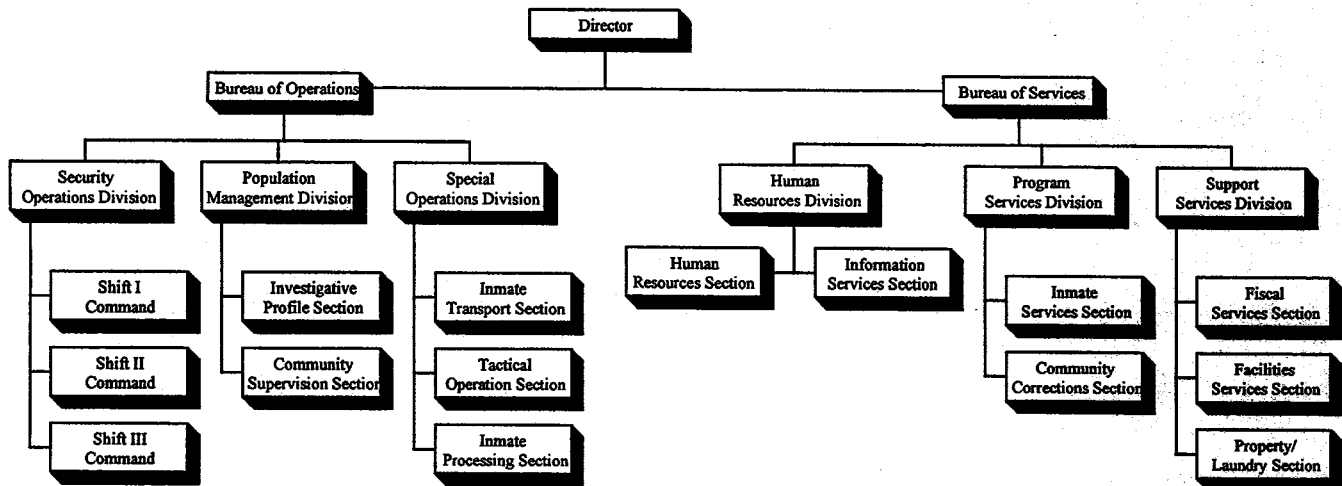


# DEPARTMENT OF CORRECTIONS - 56

## MISSION

The Department of Corrections' mission is to protect the safety of the citizens of Prince George's County by keeping secure, in a humane environment, those offenders legally committed to its custody and care; to provide viable alternatives to traditional incarceration; to provide opportunities whereby detainees are equipped with the skills that will assist them in functioning as productive members of society; to promote staff development and training and ensure the maintenance of a safe, pleasant, clean and professional work environment.

## ORGANIZATION CHART



## DESCRIPTION OF SERVICES

- The Department of Corrections was created under the provisions of Article 25A, Section 5(c) of the Annotated Code of Maryland, which grants chartered counties the authority to establish, maintain, regulate and control houses of corrections or detention, and to regulate all persons confined therein.
- The Department is organized into six operating Divisions.
  - The Security Operations Division provides care, custody and control of inmate population and maintains a safe, secure and controlled environment in the Correctional Center.
  - The Population Management Division provides Pre-Trial release and case management services, performs classification services, maintains the automated inmate database system, and presents verified information to judges at bond review hearings.
  - The Special Operations Division is responsible for inmate transport to and from the facility, inmate releases, hostage negotiation, Regional Processing Centers, Central Control Operations, Emergency Response Unit, and K-9 Unit.
  - The Human Resources Division provides administrative support in the areas of personnel services, planning and research, compliance administration and staff training and recruitment.
  - The Program Services Division develops and coordinates the provision of education, vocational training, substance abuse counseling, religious services and recreation programs for inmates.
  - The Support Services Division provides administrative and logistical services for the Department including supply management, procurement, accounts payable, budgeting and finance. This division also monitors contract food and medical services operations and provides inmate property and laundry services.

- The Correctional Center reflects state-of-the-art architecture and space utilization. The design allows for the direct supervision method of managing the inmate population, providing correctional officers with greater control through direct interaction with inmates.

### ***FY2002 HIGHLIGHTS***

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- Initiated a nail technician vocational training program specifically targeting the female inmate population.
- Completed construction of Phase 1 of the Department's expansion program, adding two housing units (192 beds), renovating the medical unit, upgrading Central Control, and transferring the Central Processing site on Barlowe Road to the Correctional Center.
- Fully implemented an enhanced multi-faceted treatment program designed to meet the special needs of juvenile population.
- Received a three-year re-accreditation from the American Correctional Association.
- Fully implemented the CISM (Critical Incident Stress Management) program for staff to provide employees with immediate, confidential support following any incident that may have the possibility of significant emotional impact.
- Expanded the community service work crew program and initiated a study to look at establishing a work release program.
- Adopted a program to establish "one stop" community sites for offenders to meet with various criminal justice agencies all in one location.
- Initiated an aggressive officer recruitment incentive program. This resulted in larger entry-level correctional officer training classes, with one containing the largest number of officers in the Department's history.
- Opened a third regional processing site and initiated interface with the State Adult Booking System. This allows police officers to significantly reduce the time they are out of service handling arrests.
- Implemented a mentoring program and conducted the third correctional cadet training program with Largo High School.
- Initiated the VINE (Victim Information Notification Everyday) hotline, using technology to inform the community of vital criminal justice information 24 hours a day.
- Developed an inmate fee structure for weekenders, home detention, and community service inmates.

### ***FY2003 OVERVIEW***

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#### *Departmental Expansion*

The Department will break ground on Phase II of the facility expansion in the fall of 2002. A new administrative building, renovation of the Administration area and installation of a new electronic security system are included in this phase. This project will take eighteen months to complete.

*New Programs*

A program designed specifically for juveniles, who have often presented challenges to the Department over the years, was implemented early in 2001. Called JACS (Juveniles in Adult Correctional Settings), it is a comprehensive program designed to occupy their day from morning to night and includes enhanced meals, anger management instruction, exercise, projects, religious instruction and more. A juvenile coordinator oversees the program, which includes educational instruction provided by the Board of Education.

*Alternative Funding Sources*

Because the Department recognized the importance of locating alternative funding sources to ensure an expansion of inmate programming, grants have been received for jail-based substance abuse programming in the pre-trial units, a women's empowerment program, expanded home detention capabilities, mental health expansion, and more. Grant opportunities will continue to be vigorously researched and applications prepared for those consistent with our identified needs. Recently, the Correctional Center was selected as a technology test site for a facial recognition program from the Department of Defense.

*Continuing Issues*

As in past years, one of the Department's priorities has been in the area of medical treatment, and significant enhancements have been made in the past few years, especially in the area of mental health. A priority in this budget year continues to be the addition of a chronic care practitioner.

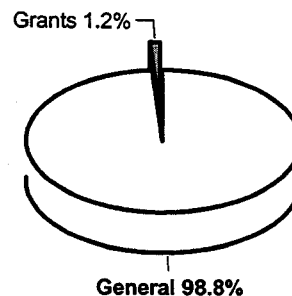
With the increasing importance of technology in the way we do business, the Department is looking at funding a computer upgrade schedule that would bring us in line with today's up-to-date technology.

The Department of Corrections will continue to operate constitutional and efficient facilities complying with the standards set by Federal, State and County regulations. The Department will do all it must to continue to meet the certification standards of the American Correctional Association and the Maryland Commission on Correctional Standards. Achievement of such compliance ensures effective jail management, lessens inmate grievances, provides a safe, healthy quality of life, and decreases the risk of legal exposure on the part of the County.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
<b>TOTAL EXPENDITURES</b>	<b>\$ 38,737,080</b>	<b>\$ 39,958,509</b>	<b>\$ 41,416,600</b>	<b>\$ 42,169,000</b>	<b>5.5%</b>
<b>EXPENDITURE DETAIL</b>					
Director's Office	1,429,353	1,627,500	1,526,900	1,590,100	-2.3%
Human Resources	1,457,824	2,032,800	2,056,600	2,346,000	15.4%
Security Operations	16,257,015	16,348,200	17,686,900	16,828,800	2.9%
Population Management	2,801,028	3,423,300	3,154,800	3,478,300	1.6%
Support Services	7,412,740	7,876,700	7,508,700	7,995,500	1.5%
Program Services	1,249,549	1,623,600	1,540,500	1,642,300	1.2%
Special Operations	7,906,701	6,434,400	7,419,700	7,930,600	23.3%
Grants	295,400	729,109	659,600	503,100	-31%
Recoveries	(72,530)	(137,100)	(137,100)	(145,700)	6.3%
<b>TOTAL</b>	<b>\$ 38,737,080</b>	<b>\$ 39,958,509</b>	<b>\$ 41,416,600</b>	<b>\$ 42,169,000</b>	<b>5.5%</b>
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 38,441,680	\$ 39,229,400	\$ 40,757,000	\$ 41,665,900	6.2%
<b>Other County Operating Funds:</b>					
Grants	295,400	729,109	659,600	503,100	-31%
<b>TOTAL</b>	<b>\$ 38,737,080</b>	<b>\$ 39,958,509</b>	<b>\$ 41,416,600</b>	<b>\$ 42,169,000</b>	<b>5.5%</b>

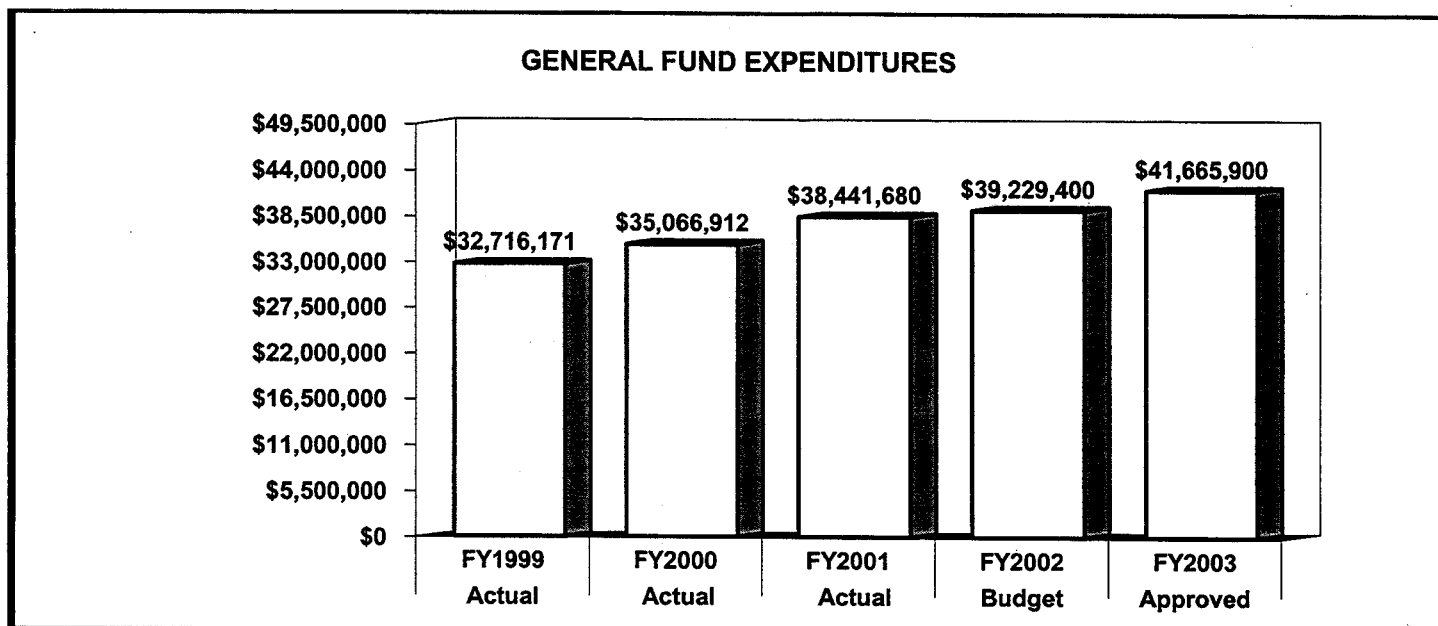
## FY2003 SOURCES OF FUNDS

Grant funding in FY2003 is expected to decrease by 30% over last fiscal year. The General Fund continues to supply the overwhelming majority of funding for this department.

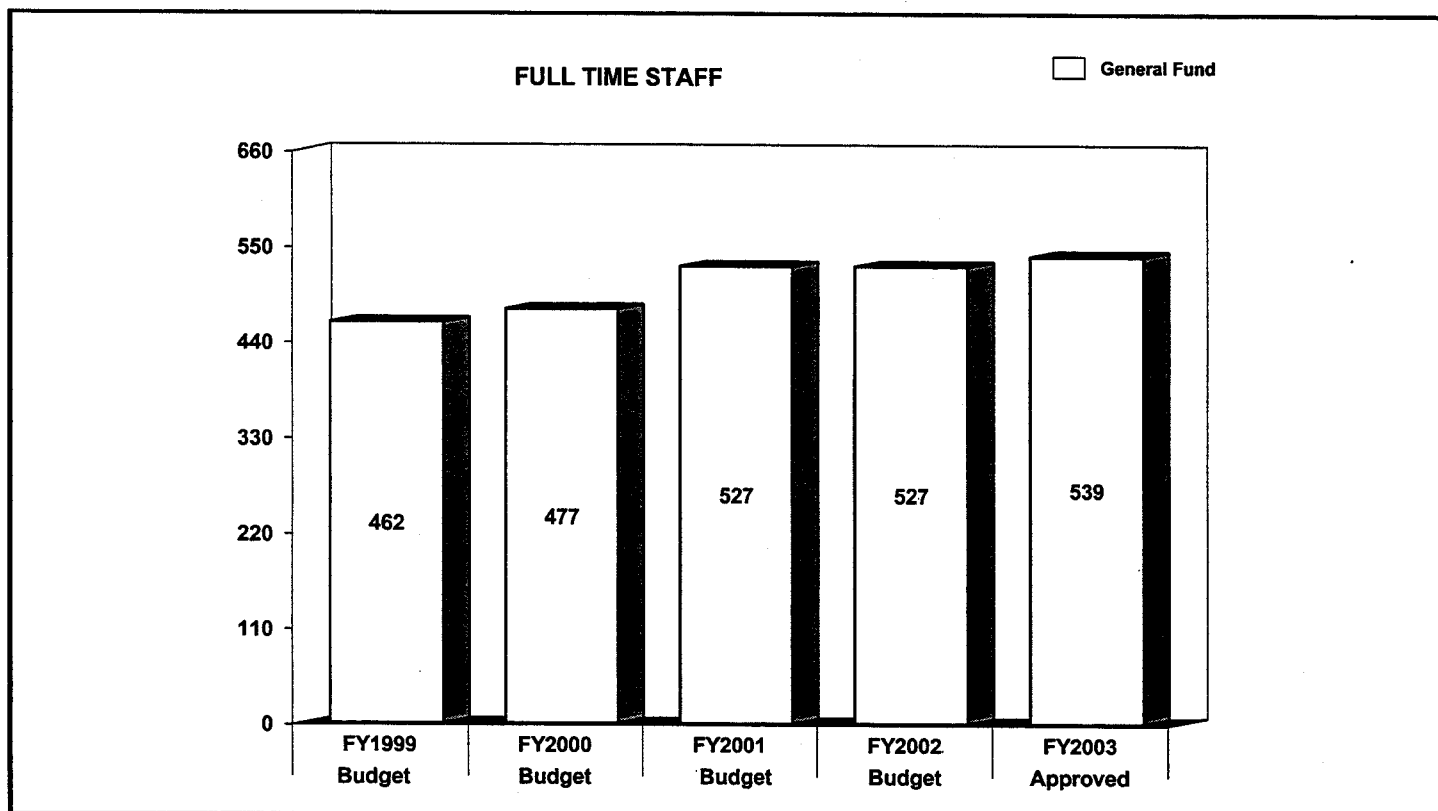


	FY2001 BUDGET	FY2002 BUDGET	FY2003 APPROVED	CHANGE FY2002-FY2003
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	133	132	138	6
Full Time - Sworn	394	395	401	6
Part Time	1	1	1	0
Limited Term Grant Funded	7	7	1	-6
<b>OTHER STAFF</b>				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	24	23	24	1
<b>TOTAL</b>				
Full Time - Civilian	133	132	138	6
Full Time - Sworn	394	395	401	6
Part Time	1	1	1	0
Limited Term	31	30	25	-5

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Director	1	0	0
Deputy Directors	2	0	0
Correctional Officials	18	0	0
Front-Line Supervisors	65	0	0
Correctional Technicians	7	0	0
Professional Civilians	62	0	25
Administrative Civilians	54	1	0
Correctional Officers	330	0	0
<b>TOTAL</b>	<b>539</b>	<b>1</b>	<b>25</b>



The FY2003 budget is 27.4% greater than FY99 actual spending with an increase to FY2003 from the FY2002 budget of 6.2%.



In FY2003, the sworn personnel increases to 401 and the civilian complement increases to 138.

PERFORMANCE MEASURES	FY1999 ACTUAL	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ESTIMATED	FY2003 PROJECTED
<b>Director's Office</b>					
Inmate grievances resolved	592	277	100	15	15
Internal investigations completed	132	102	75	125	125
<div>Reduction in the number of inmate grievances resolved is due to the Department's revision to the Inmate Grievance Policy and Procedure to facilitate resolutions of complaints before they escalate to the grievance stage.</div>					
<b>Program Services Division</b>					
% of inmates enrolled in GED courses, receiving their GED	91%	93%	89%	88%	84%
Number of Barber School participants placed in jobs related to training	21	19	19	21	20
% of successful completion of alternative sentencing options					
-Day Reporting	80%	81%	59%	77%	80%
-Community Service	80%	80%	80%	90%	80%
<div> <p>A slight decrease in the percentage of enrollees receiving their GEDs is expected due to the tightening of GED testing standards at the State level.</p> <p>The successful completion rate for alternative-to-incarceration programs is projected to remain at 80%.</p> </div>					
<b>Security Operations Division</b>					
Average daily correctional Center population	1,339	1,297	1,107	1,050	1,146
Average daily number of inmate intakes & releases	88	87	81	81	85
Number of inmate incidents	2,705	2,539	2,158	2,580	2,500
% involving emergency response	85%	80%	49%	40%	40%
% of incidents involving staff injury	1.7%	1.6%	1.8%	2.0%	2.0%
% of incidents involving inmate injury	12.8%	12.4%	11.9%	12.9%	13.0%
<div>Significant decrease in the proportion of incidents requiring ERT response can be attributed to better training for Housing Unit officers. Additionally, the increased visibility of the ERT team and the presence of the K-9 Unit acts as a psychological deterrent.</div>					
<b>Population Management Division</b>					
Home Detention - % of successful completion of alternative sentencing	75%	78%	69%	75%	80%
Number of inmate court appearances	25,071	25,220	19,902	19,560	21,500
Bond hearing investigations for Court/Classification	10,732	12,589	11,182	10,374	11,500
Number of people on Home Detention/Electronic Monitoring	223	199	188	200	210

PERFORMANCE MEASURES	FY1999 ACTUAL	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ESTIMATED	FY2003 PROJECTED
Average number of inmates on Pre-Trial Release per day	704	800	690	486	500
Average daily population in alternative programs as a % of total ADP	39%	46%	46%	43%	45%
% of scheduled drug tests where person is actually tested	83%	97%	96%	98%	97%
% of drug tests where test results are positive	21%	26%	31%	28%	30%
<div> Pre-Trial Release programs provide an alternative to incarceration for approximately 40% of the Correctional Center's inmate complement. </div>					
<b>Support Services Division</b>					
Number of commissary transactions processed	30,271	29,473	25,953	22,828	25,000
Inmate sick call requests	13,266	16,819	13,846	11,116	12,500
Number of inmates testing positive for HIV	13	14	53	168	200
Number of inmates testing positive for TB	595	351	385	812	800
<div> The number of inmates testing positive for HIV has and will be increasing due to increased screening efforts performed by Health Department personnel who come into the facility under a special program to identify individuals who have contracted HIV. </div>					
<b>Special Operations Division</b>					
Arrestees processed at Regional Processing Sites (3 sites)	-	18,206	16,709	19,536	22,000
Warrants served and processed at Regional Processing Sites (3 sites)	-	8,100	8,673	9,606	10,500
Number of transports made from Regional Processing Sites to Department of Corrections	-	1,775	1,829	2,092	2,400
Number of inmates transported	-	9,155	8,914	10,140	11,500
Average processing downtime of arresting officers (in hours)	-	1.20	1.20	1.15	1.10
<div> The third regional site opened July 2001 and contributed to the increased arrestees processed and warrants served. </div>					

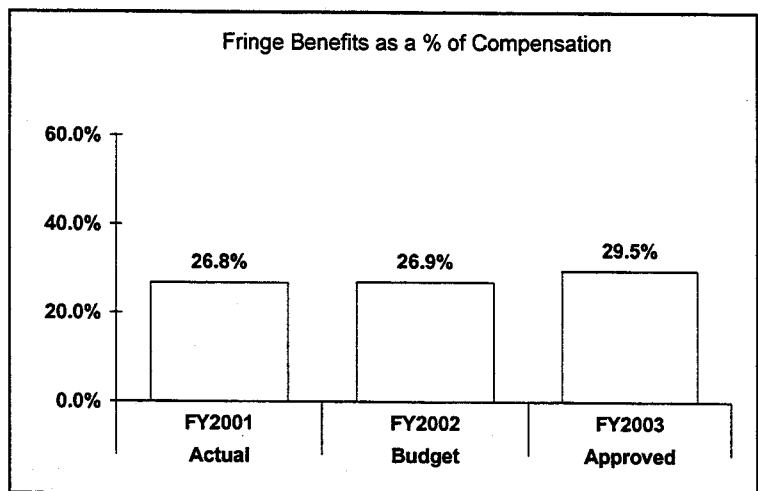


	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 24,971,954	\$ 25,268,100	\$ 26,460,700	\$ 26,522,200	5%
Fringe Benefits	6,685,706	6,794,600	7,297,800	7,834,700	15.3%
Operating Expenses	6,842,021	7,303,800	7,135,600	7,454,700	2.1%
Capital Outlay	14,529	0	0	0	0%
	\$ 38,514,210	\$ 39,366,500	\$ 40,894,100	\$ 41,811,600	6.2%
Recoveries	(72,530)	(137,100)	(137,100)	(145,700)	6.3%
<b>TOTAL</b>	<b>\$ 38,441,680</b>	<b>\$ 39,229,400</b>	<b>\$ 40,757,000</b>	<b>\$ 41,665,900</b>	<b>6.2%</b>
<b>STAFF</b>					
Full Time - Civilian	-	132	-	138	4.5%
Full Time - Sworn	-	395	-	401	1.5%
Part Time	-	1	-	1	0%
Limited Term Grant	-	7	-	1	-85.7%

The FY2003 General Fund budget represents a 6.2% increase over the FY2002 budget. Compensation includes funds for 401 correctional officers, 138 full and part time civilians, and 1 limited term position. Compensation for FY2003 increased by 5% and includes the value of FY2003 cost of living adjustments and merit increases.

The major operating expenses include General and Administrative (G&A) Contracts and Operating and Office Supplies. G & A contracts include Inmate Food and Medical Services. The Operating and Office Supplies includes funding for inmate supplies, recreational activity and chaplain services.

MAJOR OPERATING EXPENDITURES FY2003	
General and Administrative Contracts	\$ 4,732,600
Operating and Office Supplies	\$ 1,300,000
Office Automation	\$ 549,000
Telephones	\$ 205,000
Building Repair and Maintenance	\$ 164,900



**DIRECTOR'S OFFICE - 01**

The Office of the Director is responsible for providing policy direction and coordination to the operating divisions of the Department. Through the implementation of a concerted public information/public relations effort, the Director's Office attempts to inform both the public and the media about the Department's innovative approach to the supervision of inmates and its coordinated efforts with other criminal justice agencies to safely manage the population. Volunteer programs are developed and coordinated in the Public Information Office. The Volunteer Office is also responsible for the preparation of position papers and speeches, and the review of pending state and local legislation affecting the Department. This activity also houses Inspectional Services/Internal Affairs, which is responsible for investigating alleged misconduct by inmates and employees, and a Compliance Review Unit.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,169,399	\$ 1,229,400	\$ 1,191,200	\$ 1,219,900	-0.8%
Fringe Benefits	254,166	388,800	328,500	360,400	-7.3%
Operating Expenses	5,788	9,300	7,200	9,800	5.4%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 1,429,353</b>	<b>\$ 1,627,500</b>	<b>\$ 1,526,900</b>	<b>\$ 1,590,100</b>	<b>-2.3%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 1,429,353</b>	<b>\$ 1,627,500</b>	<b>\$ 1,526,900</b>	<b>\$ 1,590,100</b>	<b>-2.3%</b>
<b>STAFF</b>					
Full Time - Civilian	-	11	-	11	0%
Full Time - Sworn	-	7	-	6	-14.3%
Part Time	-	0	-	0	0%
Limited Term Grant	-	2	-	0	-100%

**HUMAN RESOURCES - 02**

The Human Resources Division supports the Department's operations by providing personnel, payroll, staff training and background investigation services. It is also responsible for coordinating the certification and accreditation process for the facility as well as all recruitment activities and testing of correctional officers. The Information Services Unit is responsible for managing all aspects of the Department's computer hardware and software and for system administration. This can cover an array of services ranging from technical assistance about a cost-effective software solution, to replacing a piece of equipment, to assigning a password, to sitting on an inter-agency committee to integrate multiple computer systems.

	<b>FY2001 ACTUAL</b>	<b>FY2002 BUDGET</b>	<b>FY2002 ESTIMATED</b>	<b>FY2003 APPROVED</b>	<b>CHANGE FY2002-FY2003</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 787,887	\$ 900,200	\$ 955,700	\$ 1,113,100	23.7%
Fringe Benefits	189,556	310,200	263,600	328,800	6%
Operating Expenses	480,381	822,400	837,300	904,100	9.9%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 1,457,824</b>	<b>\$ 2,032,800</b>	<b>\$ 2,056,600</b>	<b>\$ 2,346,000</b>	<b>15.4%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 1,457,824</b>	<b>\$ 2,032,800</b>	<b>\$ 2,056,600</b>	<b>\$ 2,346,000</b>	<b>15.4%</b>
<b>STAFF</b>					
Full Time - Civilian	-	13	-	15	15.4%
Full Time - Sworn	-	5	-	6	20%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

**SECURITY OPERATIONS - 03**

The Security Operations Division is responsible for the care and custody of inmates sentenced to or held for detention in the County Correctional Center in Upper Marlboro. The inmate population includes pre-trial detainees, County-sentenced inmates, State-sentenced inmates pending transport to a State facility and a limited number of out-of-county prisoners. Correctional officers provide direct supervision in inmate housing units and security during prisoner movement within the facility for medical/dental care, participation in various programs, visits by family and friends and court appearances.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 12,386,235	\$ 13,175,700	\$ 13,863,500	\$ 12,991,200	-1.4%
Fringe Benefits	3,675,967	3,172,500	3,823,400	3,837,600	21%
Operating Expenses	194,813	0	0	0	0%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 16,257,015</b>	<b>\$ 16,348,200</b>	<b>\$ 17,686,900</b>	<b>\$ 16,828,800</b>	<b>2.9%</b>
Recoveries	(100)	0	0	0	0%
<b>TOTAL</b>	<b>\$ 16,256,915</b>	<b>\$ 16,348,200</b>	<b>\$ 17,686,900</b>	<b>\$ 16,828,800</b>	<b>2.9%</b>
<b>STAFF</b>					
Full Time - Civilian	-	4	-	4	0%
Full Time - Sworn	-	269	-	252	-6.3%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

**POPULATION MANAGEMENT - 04**

The Population Management Division includes Inmate Records, Classification, Billing/Sentenced Inmates, Pre-Trial Services, Case Management and Monitoring Services. The Inmate Records Section maintains a base record on all inmates that tracks activity during the entire period of incarceration. The Classification Unit classifies inmates to determine where they should be housed in the facility. The unit also conducts inmate disciplinary hearings and provides clearance for inmate workers. Arranging timely transport of inmates sentenced to the State Division of Corrections and coordinating federal prisoner program billing and payment are also responsibilities of this Division.

The Monitoring Services Unit supervises inmates through a combination of computerized random telephone calls, wristlets that verify the identity and location of the inmate and face-to-face contact with case workers. These programs allow the Department to supervise and control the activities of inmates who are detailed in their homes through Court action.

The Case Management/Pre-Trial Supervision Unit is responsible for community-based supervision of defendants awaiting trial. Each new inmate is interviewed prior to the bond hearings. Criminal history and community tie data are compiled for presentation to the Court. This unit supervises the activities of defendants in the Pre-Trial Release Program and monitors compliance with the conditions of release.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 2,131,832	\$ 2,369,700	\$ 2,295,300	\$ 2,488,600	5%
Fringe Benefits	418,313	740,300	633,100	735,100	-0.7%
Operating Expenses	250,883	313,300	226,400	254,600	-18.7%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 2,801,028</b>	<b>\$ 3,423,300</b>	<b>\$ 3,154,800</b>	<b>\$ 3,478,300</b>	<b>1.6%</b>
Recoveries	(72,430)	(62,100)	(62,100)	(70,700)	13.8%
<b>TOTAL</b>	<b>\$ 2,728,598</b>	<b>\$ 3,361,200</b>	<b>\$ 3,092,700</b>	<b>\$ 3,407,600</b>	<b>1.4%</b>
<b>STAFF</b>					
Full Time - Civilian	-	50	-	50	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	1	100%

**SUPPORT SERVICES - 06**

The Support Services Division consists of the Facilities Services, Property/Laundry and Fiscal Services Sections. The Facilities Services Section oversees building maintenance and provides all supplies required by staff and inmates. The Property/Laundry Section controls personal property during incarceration and is responsible for issuing and laundering clothes and linens used by inmates. Fiscal Services prepares and monitors the Department's budget, including grant and capital projects, and prepares and processes personal service contracts. This section is responsible for accepting, controlling and returning inmates' funds, taking inventory and also storing inmates' valuables, and handling incoming inmate mail. Procuring and remitting payment for material, equipment and services needed for departmental operations are also the responsibility of the Fiscal Services Section.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,421,188	\$ 1,404,800	\$ 1,222,100	\$ 1,405,800	0.1%
Fringe Benefits	305,736	422,600	337,100	415,300	-1.7%
Operating Expenses	5,671,287	6,049,300	5,949,500	6,174,400	2.1%
Capital Outlay	14,529	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 7,412,740</b>	<b>\$ 7,876,700</b>	<b>\$ 7,508,700</b>	<b>\$ 7,995,500</b>	<b>1.5%</b>
Recoveries	0	(75,000)	(75,000)	(75,000)	0%
<b>TOTAL</b>	<b>\$ 7,412,740</b>	<b>\$ 7,801,700</b>	<b>\$ 7,433,700</b>	<b>\$ 7,920,500</b>	<b>1.5%</b>
<b>STAFF</b>					
Full Time - Civilian	-	30	-	30	0%
Full Time - Sworn	-	2	-	1	-50%
Part Time	-	1	-	1	0%
Limited Term Grant	-	0	-	0	0%

## PROGRAM SERVICES - 08

The Program Services Division oversees all substance abuse counseling, mandated religious services for inmates, library services, health education services and recreational activities. This Division also ensures the provision of basic adult education, vocational training, reintegration and continuing care services. All programs are administered to ensure that inmates have the opportunity to leave the Correctional Center better prepared to function in their own communities.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 944,799	\$ 1,185,500	\$ 1,132,100	\$ 1,196,900	1%
Fringe Benefits	221,851	345,600	312,200	353,600	2.3%
Operating Expenses	82,899	92,500	96,200	91,800	-0.8%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 1,249,549</b>	<b>\$ 1,623,600</b>	<b>\$ 1,540,500</b>	<b>\$ 1,642,300</b>	<b>1.2%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 1,249,549</b>	<b>\$ 1,623,600</b>	<b>\$ 1,540,500</b>	<b>\$ 1,642,300</b>	<b>1.2%</b>
<b>STAFF</b>					
Full Time - Civilian	-	16	-	21	31.3%
Full Time - Sworn	-	3	-	3	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	5	-	0	-100%

**SPECIAL OPERATIONS - 09**

The Special Operations Division is responsible for hostage negotiations, K-9, a specialized inmate release team, emergency responses within the facility and all inmate processing, including Regional Processing Centers strategically located in the Northern, Central and Southern sections of the County. The Division is also responsible for transporting prisoners between the County facility in Upper Marlboro and the Security Ward at Prince George's Hospital Center for treatment of serious medical problems.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 6,130,614	\$ 5,002,800	\$ 5,800,800	\$ 6,106,700	22.1%
Fringe Benefits	1,620,117	1,414,600	1,599,900	1,803,900	27.5%
Operating Expenses	155,970	17,000	19,000	20,000	17.6%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 7,906,701</b>	<b>\$ 6,434,400</b>	<b>\$ 7,419,700</b>	<b>\$ 7,930,600</b>	<b>23.3%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 7,906,701</b>	<b>\$ 6,434,400</b>	<b>\$ 7,419,700</b>	<b>\$ 7,930,600</b>	<b>23.3%</b>
<b>STAFF</b>					
Full Time - Civilian	-	8	-	7	-12.5%
Full Time - Sworn	-	109	-	133	22%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%



	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATE	FY2003 APPROVED	CHANGE FY2002-FY2003
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 466,700	\$ 666,358	\$ 772,200	\$ 627,400	-5.8%
Fringe Benefits	37,900	84,569	79,800	71,500	-15.5%
Operating Expenses	49,800	181,379	109,600	150,400	-17.1%
Capital Outlay	0	0	25,700	0	0.0%
Sub-Total	\$ 554,400	\$ 932,306	\$ 987,300	\$ 849,300	-8.9%
Recoveries	(259,000)	(203,197)	(327,700)	(346,200)	70.4%
<b>TOTAL</b>	<b>\$ 295,400</b>	<b>\$ 729,109</b>	<b>\$ 659,600</b>	<b>\$ 503,100</b>	<b>-31.0%</b>

Grant support for the Department's Community Service Program will continue in FY2003. The Community Service Program develops and establishes non-profit, charitable and governmental worksites for adult, non-violent offenders, assigned by the Court to perform community service work as a condition of probation.

The Department of Corrections will continue administration of the High Intensity Drug Trafficking Area (HIDTA) Grant. The HIDTA Program has three phases: Phase I, a jail-based substance abuse treatment program; Phase II, an intensive outpatient treatment program; and Phase III, outpatient care provided by the Health Department.

Corrections will continue to receive funding from the County's Department of Family Services in FY2003 for a Mental Health Assessment Grant to provide screening, assessments, and crisis intervention services to detainees who appear to be mentally ill. In FY2003, the Jail Based Treatment Program, funded by the County's Health Department, will provide mental health and substance abuse services to females committed to the Correctional Center.

The Department will continue to implement the Women's Empowerment Program in conjunction with the Bureau of Rehabilitation, Inc. The Program provides linkages to community resources and classroom training for female detainees.

Corrections will continue to receive funding from the Governor's Office of Crime Control and Prevention for its Enhanced Supervision Program. The Enhanced Supervision Program places defendants in the least restrictive, custodial environment, and ensures participant compliance with the conditions of release through the use of voice tracking technology.

	FY2002			FY2003		
	FT	PT	LTGF	FT	PT	LTGF
<b>POSITION SUMMARY</b>						
Community Service Program	0	0	3	0	0	5
High Intensity Drug Trafficking Area (HIDTA) Grant	0	0	10	0	0	9
Mental Health Assessment Grant	0	0	2	0	0	2
Jail Based Treatment Program	0	0	6	0	0	6
Women's Empowerment Program	0	0	0	0	0	1
Enhanced Supervision Program	0	0	2	0	0	1
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>24</b>

GRANT PROGRAM	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATE	FY2003 APPROVED	CHANGE FY2002-FY2003
Community Service Program	\$ 66,400	\$ 110,883	\$ 110,900	\$ 138,400	24.8%
High Intensity Drug Trafficking Area (HIDTA)	200,900	454,329	541,200	302,900	-33.3%
Mental Health Assessment Grant	48,600	50,000	50,000	50,000	0.0%
Recovery (Family Services)	(48,600)	(50,000)	(50,000)	(50,000)	0.0%
Jail Based Treatment Program	114,100	173,594	154,600	180,600	4.0%
Recovery (Health Department)	(114,100)	(21,423)	(154,600)	(180,600)	743.0%
Women's Empowerment Program	75,000	98,500	101,800	100,100	1.6%
Recovery (Social Services)	(75,000)	(98,500)	(101,800)	(100,100)	1.6%
Enhanced Supervision Program	28,100	11,726	7,500	61,800	427.0%
<i>Total</i>	\$ 295,400	\$ 729,109	\$ 659,600	\$ 503,100	-31.0%
County Contribution	\$ 21,300	\$ 33,274	\$ 21,300	\$ 15,500	-53.4%
<b>TOTAL GRANTS SPENDING</b>	<b>\$ 316,700</b>	<b>\$ 762,383</b>	<b>\$ 680,900</b>	<b>\$ 518,600</b>	<b>-32.0%</b>
**Spending totals do not include County cash transferred from the General Fund as a grant revenue (See Appendix for grant detail).					

COUNTY CONTRIBUTION TO GRANTS					
PROGRAM	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATE	FY2003 APPROVED	CHANGE FY2002-FY2003
Enhanced Supervision Program	21,300	33,300	21,300	15,500	-53.5%
<b>TOTAL</b>	<b>\$ 21,300</b>	<b>\$ 33,300</b>	<b>\$ 21,300</b>	<b>\$ 15,500</b>	<b>-53.5%</b>